

Other Government Costs

Organization: 190050

	2013/14 Actual	2014/15 Current	2015/16 Requested	2015/16 Approved	Percent Change
Revenues					
Local Sales Tax	\$14,528,776	\$13,894,480	\$14,687,194	\$15,437,194	11.1%
Beer & Wine Tax	369,182	325,000	350,000	350,000	7.7%
Cable TV Reimbursements	610,010	600,000	600,000	600,000	0.0%
Catawba Communities	0	6,000	6,000	6,000	0.0%
JCPC Planning	13,500	13,719	13,000	13,000	-5.2%
JCPC Projects	170,952	162,636	166,528	166,528	2.4%
Indirect Cost	407,066	266,390	279,692	248,729	-6.6%
Miscellaneous	1,067,537	905,793	904,593	904,593	-0.1%
Fund Balance	0	6,230,835	12,212,038	5,933,159	-4.8%
DHR County Share	(12,726,129)	(12,376,299)	(12,038,638)	(12,032,894)	-2.8%
General Fund	(4,172,173)	(9,632,284)	(16,629,964)	(11,000,866)	14.2%
Total	\$268,721	\$396,270	\$550,443	\$625,443	57.8%
Expenses					
Personal Services	\$20,960	144,000	\$300,000	375,000	160.4%
Other					
Adult Probation Lease	30,258	36,000	36,000	36,000	0.0%
Alliance for Innovation	10,000	12,500	7,500	7,500	-40.0%
Employee/Social Committee	13,096	13,250	13,250	13,250	0.0%
Hickory Airport Tower	3,365	3,365	3,365	3,365	0.0%
JCPC Projects	170,952	162,636	166,528	166,528	2.4%
Joint JCPC Planning	13,757	13,719	13,000	13,000	-5.2%
Fire Association - Museum Maintenance	0	2,800	2,800	2,800	0.0%
Public Relations	333	8,000	8,000	8,000	0.0%
Supplies & Operations	4,000	0	0	0	0%
WPCOG - Future Forward	2,000	0	0	0	0%
Total	\$268,721	\$396,270	\$550,443	\$625,443	57.8%

Budget Highlights

This cost center includes funding for the Juvenile Crime Prevention Council (JCPC) projects. These are pass through dollars funded by the State for local programs that work with juveniles involved with the court system. Offsetting revenue from the State is also budgeted so no County dollars are included.

Funds are included in this cost center to conduct a pay and classification study for 1/3rd of the workforce annually to ensure that when vacancies occur, positions are advertised at rates that keep Catawba County salaries competitive and are substantially equivalent to the State in Public Health and Social Services. Additionally funds are included to recognize outstanding individual or team performance that goes above and beyond during the year.

The budget maintains funding for Adult Probation space as mandated by the State. The budget also includes funding toward the operational costs of the Hickory Airport control tower, lawn mowing services at the Fire Association Museum, County dues to the Alliance for Innovation, and public relations.